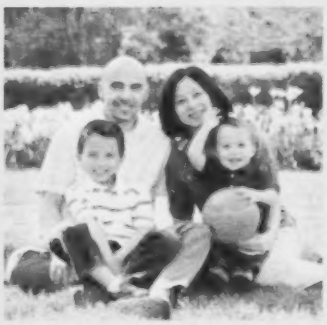

Planning for Tomorrow, Today

Department of Social Development

Strategic Plan 2013 – 2017

New Nouveau Brunswick

Planning for Tomorrow, Today
Department of Social Development
Strategic Plan 2013 – 2017

Province of New Brunswick
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Message from Minister Madeleine Dubé

It is my pleasure to present the Department of Social Development's Strategic Plan for the period 2013 to 2017.

Social Development has been a leader in supporting the Government of New Brunswick (GNB). It continues to provide New Brunswickers with a comprehensive range of integrated supports for individuals and families to ensure their protection and to support those capable of gaining independence.

New Brunswickers have stated that they want the provincial government to deliver services in a more efficient and effective way. In 2011–2012, the provincial government launched a government renewal initiative with the aim of increasing efficiency and accountability, streamlining administration, adopting better business practices and making continuous improvements within government. To this end, government established the Performance Excellence Process for departments to adopt as their strategy management process.

The Government Performance Excellence Process focuses on:

1. Internal communication and execution of government strategy
2. The implementation of a formal system for process improvement

In the fall of 2012, Social Development joined the second wave of GNB departments to adopt this process and has prepared its strategic plan accordingly. The strategic plan is a response to increasing program and service demands while ensuring they are sustainable. In pursuing this plan the department will help the government maintain its focus on the road to financial sustainability.

In effect, this strategic plan establishes the priorities in Social Development and aligns the means to achieve them. I am confident that, using this plan as our guide, Social Development will continue to effectively provide help and support to those in need.

Honourable Madeleine Dubé
Minister of Social Development

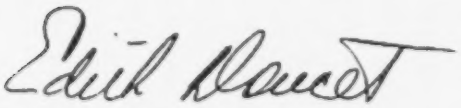
Message from Deputy Minister Edith Doucet

I am very pleased to introduce *Planning for Tomorrow, Today*, the Department of Social Development's Strategic Plan for 2013 – 2017.

Our department is responsible for numerous program and service areas for the citizens of New Brunswick. We provide financial support to those in need of housing and long-term care, increase the transition of employable clients to economic independence, provide programs and services that meet the unique needs of persons with disabilities to allow them to lead fulfilling lives and ensure access to appropriate protection services to name a few. Senior care, an increasing senior population and decreasing resources continue to be significant challenges for the decade ahead. This requires us to plan for today to sustain our programs and services for tomorrow.

Over the last year, Social Development has adopted the Government of New Brunswick Performance Excellence Process in our department. It has improved our ability to identify and implement priority initiatives that need to be addressed to make our department more effective and efficient. To drive the changes, our strategic plan represents an important next step for the department and establishes three strategic themes and five major objectives to help realize our vision and mandate.

We will focus on enhancing the quality of life, living within our means and enabling our organization to perform effectively and efficiently. These strategic themes are identified as priorities in our department and focused efforts will be undertaken to improve outcomes in these areas. By taking the right actions today, together we will ensure that our department reaches its full potential in providing the supports and services to those in need, now and in the future.



Edith Doucet
Deputy Minister of Social Development

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Introduction

Our strategic plan aims to drive Social Development's change efforts over the next three years towards a new vision.

In pursuing our change efforts, the department will also help the Government of New Brunswick achieve its vision: A Stronger Economy, Enhanced Quality of Life, and Living within our Means.

The Department of Social Development will focus on three strategic themes: *Enhanced Quality of Life, Living within our Means* and *Organizational Readiness*. Delivering on these strategic themes will mean continuing to focus on communicating and executing our strategic plan and implementing a formal system for performance excellence. It is imperative the department plan for tomorrow, today.

Our Mission

Greater independence, an improved quality of life and protection for those in need.

Our Mandate

Provide a comprehensive range of integrated supports for individuals and families to ensure their protection and to support those capable of becoming self-reliant.

Our Values

The department's values are based on the provincial public service values of:

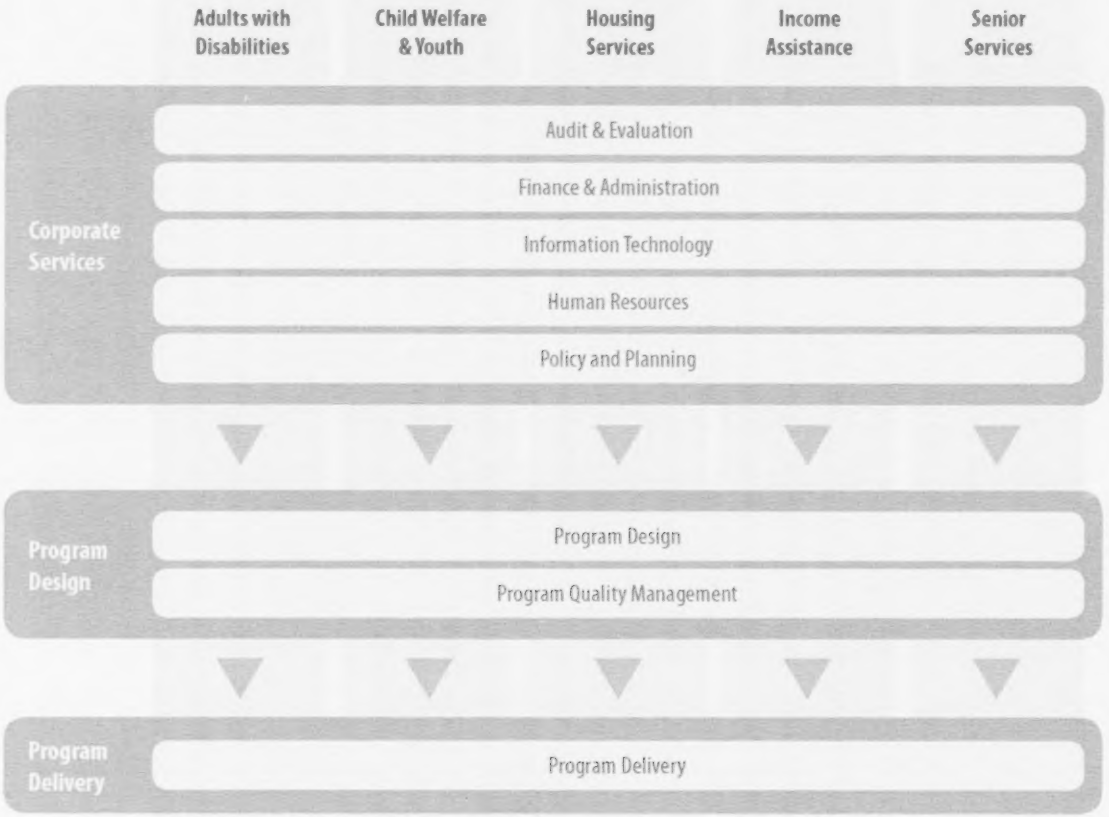
INTEGRITY	*Public servants act honestly, fairly and openly; they honour their commitments; and they do not use public office for private or personal gain.*
RESPECT	*Public servants treat one another and all citizens with respect by ensuring fairness, upholding the merit principle, supporting diversity, valuing workplace safety and wellness, and ensuring that the workplace is free from discrimination and harassment.*
IMPARTIALITY	*Public servants act objectively, professionally and lawfully, and with respect for the authority of the government of the day.*
SERVICE	*Public servants provide service to the public that is timely, competent, fair, efficient and effective.*
COMPETENCE	*Public servants strengthen their own capabilities and foster the professional development of other public servants so as to serve well the government of the day and the public.*

Department Overview

Our department:

- Protects children, youth and adults at risk.
- Is responsible for youth in care of the Minister.
- Works directly with clients to ensure services meet individual needs.
- Provides sustainable, integrated income support programs and incentives for moving towards self-reliance.
- Ensures linkages with other departments to provide services and programs for clients.
- Provides services to seniors and persons with disabilities.
- Provides social housing.

The following chart presents a high level model of the department:



Strategic Context

The mission of the Department of Social Development is to provide New Brunswickers greater independence, an improved quality of life and protection for those in need. Our mission aligns to the Government of New Brunswick's mission to provide quality services to support a prosperous, fair and just society in New Brunswick.

We are facing unprecedented demands on our department from a challenging economy, from the increasing provincial budget deficit and from increasing demands for programs and services. These pressures have created the need to change the way we deliver our services without compromising quality and sustainability.

Social Development has identified the following challenges:

	CHALLENGE	DESCRIPTION
External	Increase in demand for services by the public	• Expenditures for seniors as a client group will more than double by 2020. • This will cause a strain on providing services to other client groups under Social Development's mandate. • Expectations for the level of service have increased.
External	Reduced tax revenue and federal transfer payments	• A large aging senior demographic requiring services is a challenge to an already strained system. • Out-migration of our workforce to other provinces. • Limited economic growth and tax revenue.
Internal	Timely Information	• Timely communication of strategies and priorities. • Tools to support timely access to information.
Internal	Decision making and planning processes	• Consistent application of provincial program policies and procedures. • Enhance information to support organizational performance, monitoring and decision making. • Prioritization of initiatives to focus on increasing demands for services.
Internal	Attracting, developing and retaining the best talent	• Retention of organizational knowledge when employees leave. • Access to training for required knowledge and skills. • Recruitment of staff to meet future organizational needs.

Social Development Change Agenda

In order to address these challenges, Social Development must focus its strategy on driving change and managing cost, while continuing to provide quality services to New Brunswickers. To show the need for change, our department's senior leaders created an explicit agenda, which defines the journey from where we were to where we want to go. The Change Agenda, below, sharpens the vision of what we can become.

From	ENHANCED QUALITY OF LIFE	To
Higher cost per case than required to meet client needs	CULTURE	Right service at the right time, at the right place at the right cost
Client dependency	CLIENT SERVICES	Increases client self-reliance
	LIVING WITHIN OUR MEANS	
Increasing demand for services	CLIENT SERVICES	Sustainable client services
Inefficient & inconsistent processes	PROCESSES	Continuous improvement
Regional differences in work processes	PROCESSES	Standardized work
Lack of clarity on individual fiscal responsibility	ACCOUNTABILITY	Clearly defined fiscal accountability
Increasing stakeholders' expectations	STAKEHOLDERS	Informed stakeholders and shared fiscal accountability
	ORGANIZATIONAL READINESS	
Anecdotal	DECISION MAKING	Evidence based
Multiple priorities	CULTURE	Prioritize work planning
Unclear SD vision & strategic plan	OPERATIONAL EXCELLENCE	Clear, strategic plan aligned to SD strategy map

Strategic Themes and Objectives

To address our challenges, it is imperative that Social Development focus on the following areas:

- Respond to the escalating demand for services from the public.
- Ensure services are sustainable.
- Increase the department's capability to innovate and deliver cost effective and quality services.

This will be achieved by pursuing the following three strategic themes and their objectives:

Enhanced Quality Of Life:

- More people working.
- Deliver our services to those in need.

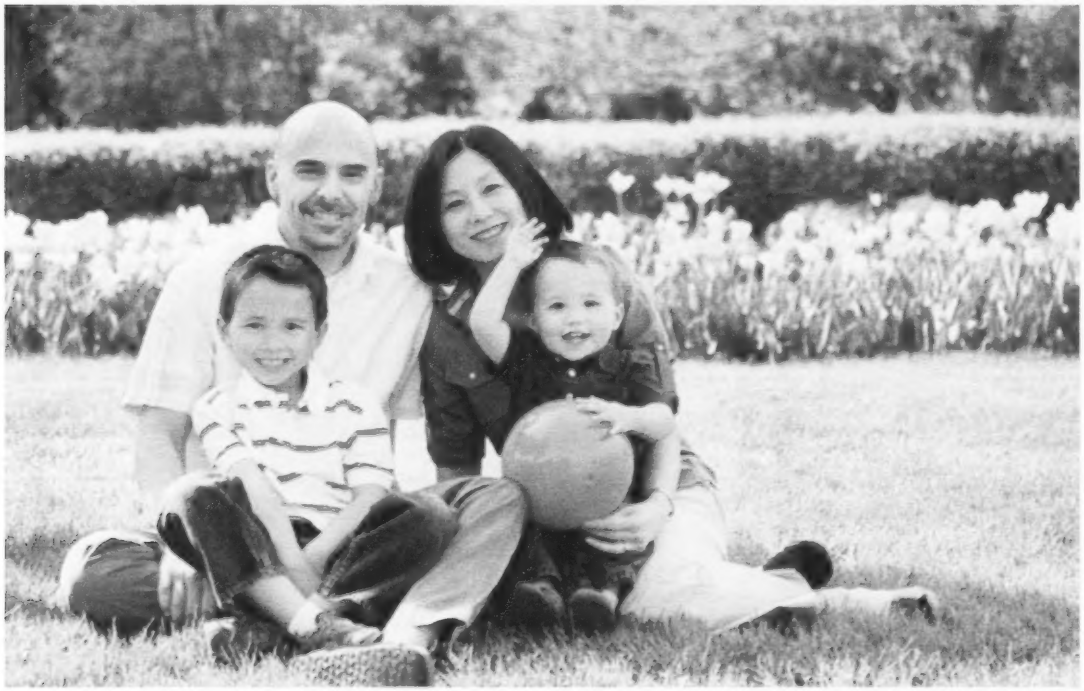
Living Within Our Means:

- Innovate our programs and services to help our clients.
- Prioritize, optimize and improve processes to achieve sustainable programs and services.

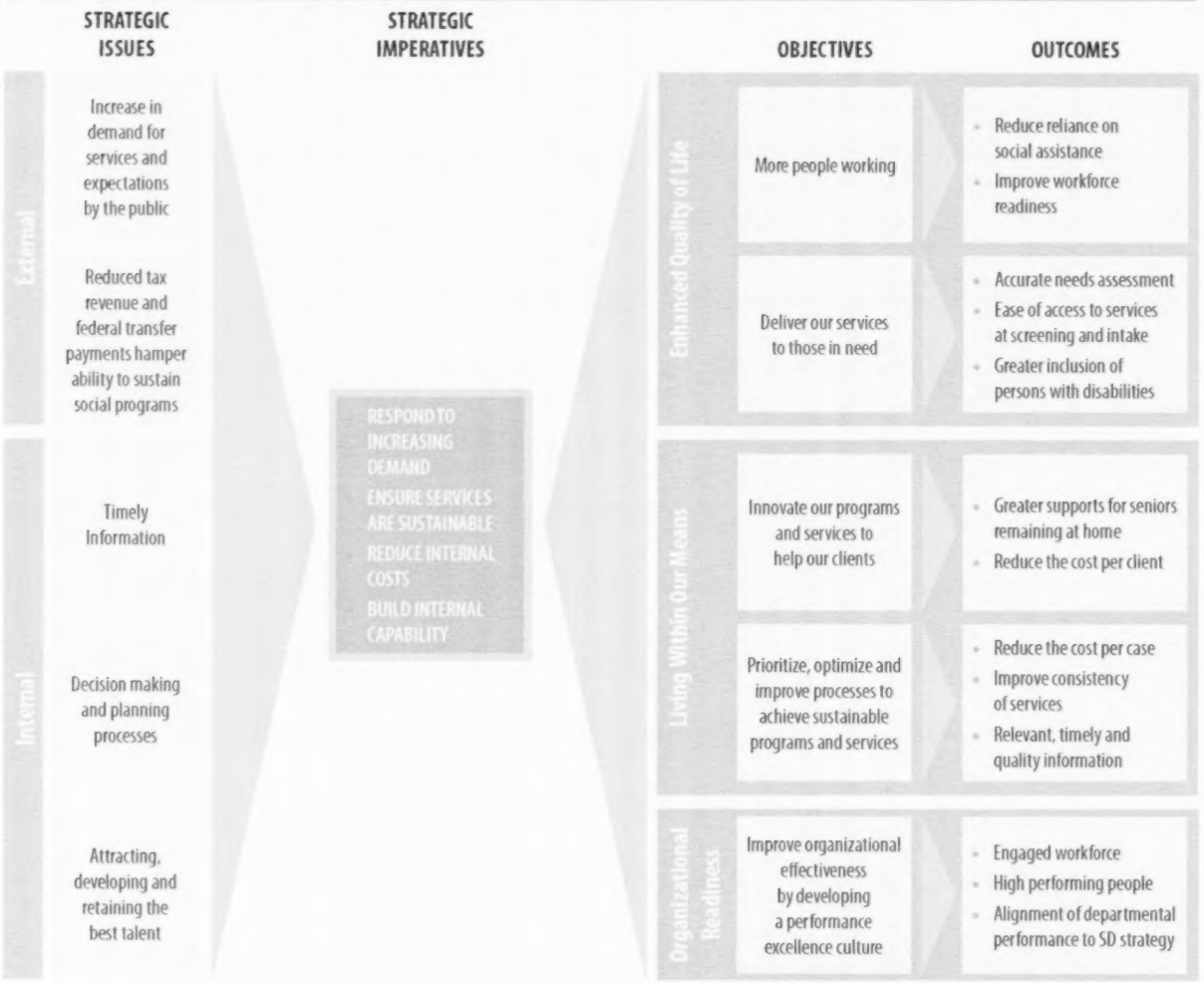
Organizational Readiness:

- Improve organizational effectiveness by developing a performance excellence culture.

These strategic themes and their objectives are designed to be Social Development's contribution to achieving the Government of New Brunswick's vision of a stronger economy for New Brunswick, an enhanced quality of life for its residents, while living within our financial means. The diagram on the following page provides an overview of our strategic plan.



Strategic Plan Overview


STRATEGIC ISSUES
STRATEGIC IMPERATIVES
OBJECTIVES
OUTCOMES
External
Internal
Increase in demand for services and expectations by the public
Reduced tax revenue and federal transfer payments hamper ability to sustain social programs
Timely Information
Decision making and planning processes
Attracting, developing and retaining the best talent
RESPOND TO INCREASING DEMAND
ENSURE SERVICES ARE SUSTAINABLE
REDUCE INTERNAL COSTS
BUILD INTERNAL CAPABILITY
Enhanced Quality of Life
More people working
Reduce reliance on social assistance
Improve workforce readiness
Deliver our services to those in need
Accurate needs assessment
Ease of access to services at screening and intake
Greater inclusion of persons with disabilities
Living Within Our Means
Innovate our programs and services to help our clients
Greater supports for seniors remaining at home
Reduce the cost per client
Prioritize, optimize and improve processes to achieve sustainable programs and services
Reduce the cost per case
Improve consistency of services
Relevant, timely and quality information
Organizational Readiness
Improve organizational effectiveness by developing a performance excellence culture
Engaged workforce
High performing people
Alignment of departmental performance to SD strategy

STRATEGIC THEMES	1. *ENHANCED QUALITY OF LIFE* 2. LIVING WITHIN OUR MEANS 3. ORGANIZATIONAL READINESS

More people working

We are encouraging a movement from client dependency on our department to increasing levels of client self-reliance. While changes in population, state of the economy, and demand for labour are factors external to the work of the department, we need to reduce reliance on social assistance.

- **Opportunity or Challenge:** As our workforce ages, unemployment remains high, and budgets remain tight. There are approximately 25,000 income assistance cases in the province. Approximately 12,000 of these cases have been identified as having at least one household member who is potentially employable.
- **Approach:** We will take a double-pronged approach: focus our efforts to reduce the number of people receiving social assistance, while improving workforce readiness.
- **Impact:** This will lead to a positive economic impact on the province, improve the sustainability of programs and services and allow us to do more with our resources.
- **Method:** The key Social Development vehicles to drive this initiative are enhanced case management and a strengthened partnership with the Department of Post-Secondary Education, Training and Labour (PETL) career development services. We will strengthen our partnership with PETL to provide a more effective avenue to educate and train our clients.
- **Scope:** The primary focus will be on client development in order to increase their independence and decrease our caseload.

OUTCOME	DESCRIPTION	BY 2017, WE WILL...
Reduce reliance on social assistance	Improve the success rate of people leaving social assistance	• Achieve a net reduction of 1,600 cases
Improve workforce readiness	Increase the number of clients who complete the career development and employment counseling services	• Increase and maintain the number of clients referred to PETL programs by 20%

STRATEGIC THEMES	1. *ENHANCED QUALITY OF LIFE* 2. LIVING WITHIN OUR MEANS 3. ORGANIZATIONAL READINESS

Deliver our services to those in need

Social Development's mandate is to provide programs and services that support clients in need and provide for the safety and well-being of the province's vulnerable children, youth, seniors and persons with disabilities.

- **Opportunity or Challenge:** There is inconsistency in identifying and responding to people that require services. This requires rapid and accurate determination of needs.
- **Approach:** Strengthen needs assessments to rapidly identify those in need of our services.
- **Impact:** By focusing on the intake, screening and assessment process, Social Development is able to deliver the right services at the right time to those who are in need.
- **Method:** Intake, screening and assessment processes will be the key driver of this objective.
- **Scope:** Services for seniors, children, youth and persons with disabilities.

OUTCOME	DESCRIPTION	BY 2017, WE WILL...
Accurate needs assessment	Focus on strengthening the accuracy of the needs assessment	• Reduce the number of appeals and administrative reviews
Ease of access to services at screening and intake	Improve client's access and consistency of SD services	• Reduce the wait time at screening for initial services by 20% • Provide consistency in intake service
Greater inclusion of persons with disabilities	Develop and implement a new regime for persons with disabilities to increase supports	• Increase integrated supports for persons with disabilities

STRATEGIC THEMES

1. **ENHANCED QUALITY OF LIFE**
2. ***LIVING WITHIN OUR MEANS***
3. **ORGANIZATIONAL READINESS**

Innovate our programs and services to help our clients

New Brunswick is faced with an increasing provincial budget deficit while the demand for Social Development's services is increasing. Coupled with the pressures of an aging population and the out migration of younger citizens, the department must innovate programs and services to address these challenges.

- **Opportunity or Challenge:** New Brunswick's population is aging and the demand for Social Development's services is increasing. Under the department budget, we expect expenditures on senior care to more than double by 2020. By 2017, we expect to have approximately 26,500 clients, up from the current 18,800. Over half of Social Development's budget is dedicated to senior care. A demographic increase in seniors will create a dramatic strain on services and maintaining the status quo will increase cost, particularly in the areas of nursing homes and long-term care.
- **Approach:** We will change the way of caring for seniors as they age and examine alternative community-based models in order to increase their quality of life.
- **Impact:** This will allow Social Development to meet the rising demand for services.
- **Method:** Partner with the Department of Health, Department of Healthy and Inclusive Communities, Regional Health Authorities and community-based organizations to develop a Home First initiative and implement preventive measures to prevent hospitalization and/or placement and create alternatives.
- **Scope:** We will focus on seniors in the community, nursing homes and long-term care facilities.

OUTCOME	DESCRIPTION	BY 2017, WE WILL...
Greater supports for seniors remaining at home	Develop innovative services to maintain seniors in their home longer	• Increase the number of seniors receiving community based home support services
Reduce cost per client	Reduce the rise in costs so we are able to provide more seniors with required services to meet the rising demand	• Reduce the senior long-term care cost per case by 10%

STRATEGIC THEMES	1. ENHANCED QUALITY OF LIFE 2. *LIVING WITHIN OUR MEANS* 3. ORGANIZATIONAL READINESS

Prioritize, optimize and improve processes to achieve sustainable programs and services

Because of the fiscal reality in New Brunswick, and the increase in demands for services, Social Development must manage smarter, while providing the essential programs and services that our clients require and that taxpayers can afford. This will be driven by prioritizing, optimizing and improving processes within the department.

- **Opportunity or Challenge:** Social Development will not be able to maintain the financial status quo to meet rising demand.
- **Approach:** We will ensure our programs are effective and efficient through the continuous assessment of opportunities for improvement. Social Development will select the priorities that will have the greatest impact on our organization and clients.
- **Impact:** This means managing smarter to provide essential programs and services that our clients require while living within our means.
- **Method:** Using our Performance Excellence Process, we will focus on continuous process improvement activities through Lean Six Sigma, implementing major transformational projects and cost savings initiatives, and measuring our performance.
- **Scope:** All programs and significant projects within the organization will be the focus.

OUTCOME	DESCRIPTION	BY 2017, WE WILL...
Reduce the cost per case	Reduce the cost required to meet clients' needs by making our processes more effective and efficient	• Reduce the cost per case by 10%
Improve consistency of services	Increase the consistency of our program policies and standards within and between regions	• Have 100% compliance to standards and policies
Relevant, timely and quality information	Supporting major programs with performance data and information	• 100% coverage of programs and information needs

STRATEGIC THEMES	1. ENHANCED QUALITY OF LIFE 2. LIVING WITHIN OUR MEANS 3. *ORGANIZATIONAL READINESS*

Improve organizational effectiveness by developing a performance excellence culture

In order to continue delivering high quality Social Development programs and services, it is critical that we have the necessary information skills, talent and knowledge in place. This means concentrating on strategically developing our greatest assets – our employees.

- **Opportunity or Challenge:** We need to enhance our understanding of our goals, policies and current performance across the organization and how those align with and contribute to our mission. We need to attract, develop and retain the best talent and use information to drive organizational performance.
- **Approach:** We will communicate our strategies and priorities and develop our leaders, employees and improve the performance of our department.
- **Impact:** This will increase employee engagement and performance, and improve evidence-based decision making.
- **Method:** Implementation of a management operating system and focusing on change leadership to achieve and sustain excellence in performance across all areas of the organization.
- **Scope:** All major areas within the organization will be the focus.

OUTCOME	DESCRIPTION	BY 2017, WE WILL...
Alignment to the Social Development Strategy	Embedding and executing strategy at the operational level	• Have a completion rate of 90% for departmental priority initiatives
High performing people	Reliable use of the performance management system	• Have 90% compliance of the performance management tools
Engaged workforce	Improve employee engagement through change management and enhanced communication	• Improve scores on the New Brunswick Public Service Employee Survey

Appendix A: Social Development Strategy Map

The SD Strategy Map, found on the next page, is intended to be used as our department's strategy communication tool. The map directs our focus to GNB's and Social Development's shared vision of *A stronger economy, an enhanced quality of life, while living within our means.*

Social Development's mission statement of *"Greater independence, an improved quality of life and protection for those in need"* identifies the role that our department plays in achieving the overall vision. The objectives represent the routes we will follow and are aligned to the department's strategic plan.

Four considerations, also known as perspectives, are clearly illustrated in the strategy map: our citizens, our financial state, our internal processes and our enablers. The strategic plan refers to the perspective enablers as *Organizational Readiness.*

Underpinning the Strategy Map are the New Brunswick Public Service Values. These represent the values demonstrated in our workplace each and every day. They are crucial in positively impacting the future of our department and the people that we serve.

The strategy map will continue to be used in the future as a departmental communication tool for enabling the strategic plan to guide us in our vision as well as identify the routes we will take to achieve our destination.

New Nouveau Brunswick

SD Strategy Map 2013 – 2014

GNB Mission: Providing quality services to support a prosperous, fair and just society for New Brunswick.

GNB VISION 2015

***A* stronger economy *and an* enhanced quality of life, *while* living within our means.**

SD mission: Greater independence, an improved quality of life and protection for those in need.

Citizens	"More people working"	"Effectively deliver services for those in need of protection"	"Provide value for my tax dollars"
Financial		Provide the right service at the right time at the right cost	Achieve sustainable budget
Internal Processes	Improve workforce readiness	Deliver innovative programs and services	Prioritize, optimize and improve processes

Core Business Areas

- Adults with Disabilities
- Child Welfare and Youth Services
- Housing
- Income Assistance
- Senior Services

Enablers

People Readiness	*Information Readiness*	*Performance Excellence Culture*
Align leadership talent to drive execution of GNB Strategy	Access relevant, timely and quality information	Align department performance to GNB Strategy

NB PUBLIC SERVICE VALUES: **COMPETENCE – IMPARTIALITY – INTEGRITY – RESPECT – SERVICE**